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CITY OF SANTA PAULA

June 14, 1978

MEMORANDUM

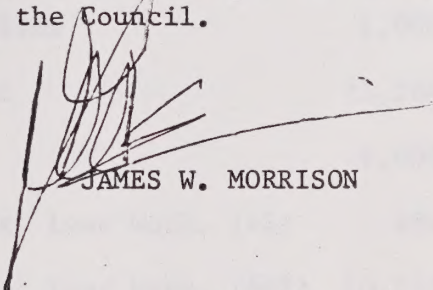
TO: THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: CITY ADMINISTRATOR

SUBJECT: PRIORITIZATION OF ITEMS TO BE FUNDED PENDING AVAILABILITY OF FUNDS

Based on the previous list of items that I suggested to the City Council for removal from the proposed budget for 78/79 to meet the guessed Jarvis budget, I have prioritized the return of those items to the budget based on the availability of funds, as shown on the attached list. The list is in descending order, those items on top having priority.

I used a set of cards similar to those attached to establish this list. I made an extra set in case you might happen to wish to use them. I spread mine out on a large table. I think we can use them tomorrow night in the Council meeting to adjust the priorities as decided upon by the Council.



JAMES W. MORRISON

JWM:gen

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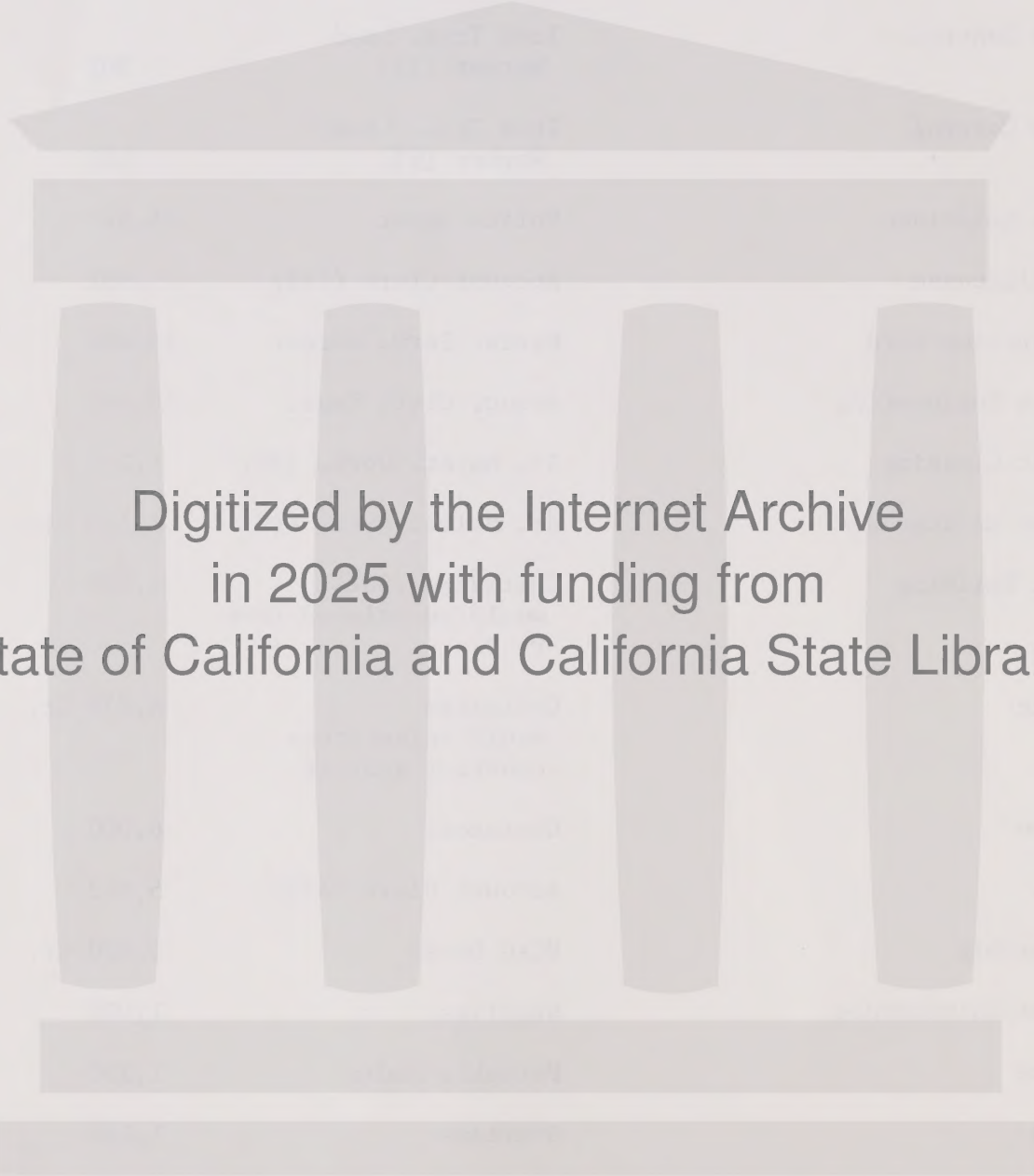
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<u>FUNCTION</u>	<u>ACTIVITY</u>	<u>\$</u>	<u>PAGE</u>
Police Administration	Sergeant	\$ 23,521	47
Recreation	Part-Time Salaries	29,702*	115
Recreation	Supervisor	17,034	115
Recreation	Supplies	5,300*	116
Police	Officer	17,219	47
Police	Oil & Gas	2,000*	48
Parks	Maint. Worker	12,613	111
Sewer Lines	Maint. Worker (28%)	3,837	119
Building Department	Chief Bldg. Insp.	22,378	61
Housing & Com. Development	Rehab. Specialist (50%)	7,059	129
Housing & Com. Development	Admin. Assistant (50%)	11,158 Cr.	129
Administration	Admin. Assistant (50%)	11,158	23
Police	Supplies	1,000	48
Police	Agent	21,264	47
Police	Car	6,000	49
Civic Promotion	Maint. Lead Work. (4%)	604	39
Street Maintenance	Maint. Lead Work. (68%)	10,262	69
Sewer Lines	Maint. Lead Work. (28%)	4,226	119
Street Maintenance	Maint. Lead Work. (100%)	15,091	69
Police	Officer	17,219	47
Police	Patrol Vehicle	6,000	49
Civic Promotion	Maint. Worker (7%)	928	39
Street Maintenance	Maint. Worker (94.5%)	12,524	69
Radio Operation	Dispatcher (CETA)	11,301	53
Street Cleaning	Operator (99%)	15,712	73
Street Cleaning	Sweeper Operator (1%)	159	107
Street Cleaning	Oil & Gas	2,100	70
Street Cleaning	Repair of Sweeper	2,000	74
Street Cleaning	Utilities	150	74
Street Cleaning	Supplies	5,000	74
Adm. & Engineering	Contracts Uniforms	1,800	66
Parks	Maint. Worker	12,613	111
Treasurer/Finance	Sr. Acct. Clerk	11,050	31
Administration	Secretary (2%)	253	23
Planning	Secretary (50%)	6,100	27

<u>FUNCTION</u>	<u>ACTIVITY</u>	<u>\$</u>	<u>PAGE</u>
Planning	Secretary (3%)	378	27
Adm. & Engineering	Secretary (45%)	6,213	65
Gov't Building	Tree Trim. Lead Worker (2%)	302	43
Street Maintenance	Tree Trim. Lead Worker (81%)	8,478	69
Street Cleaning	Tree Trim. Lead Worker (1%)	151	73
Corporation Yard	Tree Trim. Lead Worker (2%)	302	81
Rubbish Collection	Tree Trim. Lead Worker (3%)	452	85
Flood Control	Tree Trim. Lead Worker (2%)	302	107
Flood Control	Tree Trim. Lead Worker (9%)	135	111
Human Relations	Police Agent	21,529	101
Clerk/License	Account Clerk (17%)	1,951	16
Corporation Yard	Equip. Serv. Worker	14,086	81
Adm. & Engineering	Assoc. Civil Engr.	20,442	65
Street Cleaning	Sr. Maint. Work. (9%)	1,243	73
Street Maintenance	Sr. Maint. Work. (9%)	1,173 Cr.	69
Gov't Building	Custodian (38%) would be deleted from P. D.	4,978	43
Police	Custodian would reinstitute contract service	4,978 Cr.	47
Police	Contracts	6,000	48
Clerk	Account Clerk (47½%)	5,042	16
Membership	VCAG Dues	2,000 Cr.	96
Street Maintenance	Supplies	1,000	70
Police	Portable Radio	1,200	49
Radio	Overtime	1,185	53
Police	Pistol	175	49
Police Adm.	Hand Held Radio	1,500	49
Police	Overtime	25,440	47
Police	Auto. Pistol	175	49
Police	Car	6,000	49
Police	Portable Radio	1,200	49
Social Services	Boys' Club	975 2,925 Enc.	97
Social Services	YES	1,565	97



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<u>FUNCTION</u>	<u>ACTIVITY</u>	<u>\$</u>	<u>PAGE</u>
Social Services	AIM	8,840	97
Social Services	Unappropriated	722	97
Social Services	Survivalmobile	700+	97
Social Services	Dental Clinic	2,500	97
Civic Promotion	C of C Contract	14,400	40
Fire Department	Consulting Services	11,280	58
Recreation	Oil & Gas	200	116
Recreation	Conference/Travel	200	116
Human Relations	Conference/Travel	2,600	102
Human Relations	Supplies	500	102
Planning	Overtime	698	27
Adm. & Engineering	Overtime	735	65
Street Cleaning	Overtime	624	73
Clerk	Overtime	586	16
Police	Crossing Guards	27,225	47
Membership	Employee Relations	2,500	96
Police	Pistol	175	49
Police	Pistol	175	49
Administration	Office Supplies	1,000	24
Police	Office Supplies	1,000	48
Clerk	Office Supplies	1,000	17
Planning	Office Supplies	1,000	28
Treasurer	Office Supplies	500	32
City Council	Misc.	500	13
Radio	In Service Training	200	54
Civic Promotion	Install. Candy Canes		
	Cost	1,000	40
	Repair	800	
	Supplies	600	
Civic Promotion	Awards	1,700	116
Parks	3/4 Ton Pick-Up	5,000	113
Parks	Edger	300	113
Civic Promotion	Misc.	1,000	40
Gov't Building	Misc.	200	44
Clerk	Mobile File	100	18
Planning	File Cabinet	133	29
Planning	Flat File	200	29
Adm. & Engineering	File Cabinet	120	67

<u>FUNCTION</u>	<u>ACTIVITY</u>	<u>\$</u>	<u>PAGE</u>
Recreation	File Cabinet	125	117
Clerk	Chair	100	18
Administration	Consulting Services	1,000	24
Administration	Dues & Subscriptions	500	24
Treasurer	Dues & Subscriptions	100	32
Capital	Revenue Sharing	25,000	134
Insurance & Interest	Interest	10,000	93
Insurance & Interest	Purch. Sr./Teen Center	120,000	117
Police	Plans for New Bldg.	6,000	49
Recreation	Utilities	1,500	116

*Phased return. First time activity would appear.

+Social services activities not prioritized. Survivalmobile deletion could adversely affect SB-325 funds.

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